

# Exeter-West Greenwich Schools

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,312	\$5,010	6.0%
Substitutes	\$117	\$108	8.9%
Instructional Paraprofessionals	\$251	\$276	-9.0%
Pupil-Use Technology	\$86	\$76	11.9%
Instructional Materials	\$164	\$177	-7.4%
<b>Total</b>	<b>\$5,929</b>	<b>\$5,647</b>	<b>5.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$186	\$196	-5.0%
Library & Media	\$165	\$144	15.2%
Extracurricular	\$124	\$118	5.4%
Student Health/Services	\$102	\$106	-3.7%
Curriculum Development	\$6	\$13	-54.8%
Staff Development	\$119	\$108	10.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$107	\$105	2.2%
Therapists, Psychologists	\$370	\$369	0.4%
<b>Total</b>	<b>\$1,181</b>	<b>\$1,159</b>	<b>1.9%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$676	\$540	25.0%
Food Service	\$201	\$188	6.6%
Safety	\$0	\$0	0.0%
Building Upkeep	\$697	\$632	10.2%
Data Processing	\$6	\$6	-0.4%
Business Operations	\$132	\$125	5.4%
<b>Total</b>	<b>\$1,711</b>	<b>\$1,492</b>	<b>14.7%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$287	\$296	-2.8%
School Office	\$205	\$186	9.9%
Deputies & Administrators	\$32	\$14	131.7%
Superintendent & Board	\$98	\$117	-16.4%
Legal	\$9	\$5	83.4%
<b>Total</b>	<b>\$631</b>	<b>\$618</b>	<b>2.1%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

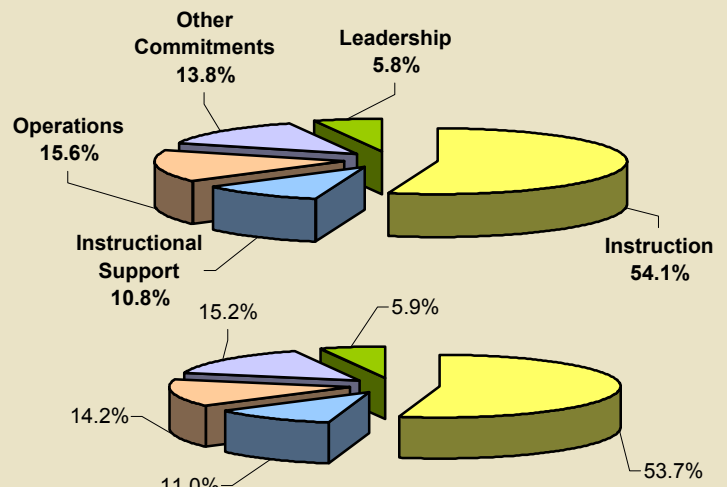
July 2002 - June 2003

Expenditures:	\$23,495,308
District Enrollment (ADM):	2,143
District Per Pupil:	\$10,964

July 2001 - June 2002

Expenditures:	\$21,976,251
District Enrollment (ADM):	2,091
District Per Pupil:	\$10,510

July 2002 - June 2003



July 2001 - June 2002

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$874	\$938	-6.8%
Capital Projects	\$55	\$66	-16.3%
Pass-Throughs	\$582	\$588	-0.9%
Retiree Benefits	\$0	\$3	-100.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,512</b>	<b>\$1,595</b>	<b>-5.2%</b>